Program 765 - Application Development and Support

Program Outcome Statement

Manage the City's technology and information systems so that they effectively support City service delivery, offer a challenging and professionally stimulating environment for the City's information technology professionals and position the City organization for future evolutions in the information technology field.

So that:

Program 765 - Application Development and Support

Program Outcome Measures	Weight	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
◆ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.					
- Percent	5	0.00%	0.00%	90.00%	90.00%
- Total Number	5	0.00	0.00	400.00	400.00
◆ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.					
- Percent	5	0.00%	0.00%	98.00%	98.00%
- Calendar Days	5	0.00	0.00	347.00	347.00
◆ Non-critical IT applications are operational 90% of the total required hours per day for 347 of 365 calendar days.					
- Percent Operational	4	0.00%	0.00%	90.00%	90.00%
- Calendar Days	4	0.00	0.00	347.00	347.00
◆ 85% of business software applications are no more than one generation old, where there is value to be gained from the functionality of the upgrade.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	64.00	64.00
◆ 85% of major project milestones are completed by planned deadlines.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	50.00	50.00
◆ 85% of Information Technology staff members are satisfied with the quality of professional development opportunities that the City provides.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Number	2	0.00	0.00	7.00	7.00
◆ The overall customer satisfaction rating for application development and support is 85%.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
◆ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

Program 765 - Application Development and Support

Program Notes

1. This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities.

City of Sunnyvale
Program Performance Budget

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

SDP Outcome Statement

Manage the City's technology and information systems so that they effectively support City service delivery and position the City organization for future evolutions in the information technology field, by:

  -Implementing new or replacement applications,
  -Providing the resources to manage major projects, and
  -Providing consulting services to that City departments can better understand how technology may improve their delivery of services, so that:

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
◆ 85% of major project milestones are completed by planned deadlines.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	50.00	50.00
◆ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.				
- Percent	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	400.00	400.00
◆ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.				
- Percent Operational	0.00%	0.00%	98.00%	98.00%
- Calendar Days	0.00	0.00	347.00	347.00
◆ 85% of business software applications in place are no more than one generation old, where there is value to be gained from the functionality of the upgrade.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Number	0.00	0.00	64.00	64.00

SDP Notes

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 765000, 765001, 765002, 765003, 765004, 765005, 765006, 765007, 765008, 765009, 765011, 765012, 765013 - Implement Software Applications Projects				
Product: A Major Milestone Completed				
Costs:	0.00	0.00	521,206.26	532,662.23
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	6,276.02	6,276.02
Product Cost:	0.00	0.00	10,424.13	10,653.24
Activity 765020, 765021, 765022, 765023, 765024, 765025, 765026, 765027, 765028, 765029, 765031, 765032, 765033 - Respond to Software Application Service Requests				
Product: A Service Request Completed				
Costs:	0.00	0.00	486,562.69	496,794.57
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	6,037.23	6,037.23
Product Cost:	0.00	0.00	405.47	414.00
Activity 765040, 765041, 765042, 765043, 765044, 765045, 765046, 765047, 765048, 765049, 765051, 765052, 765053 - Complete Recurring - High Level Information Processing				
Product: A Process Completed				
Costs:	0.00	0.00	316,219.94	322,918.06
Products:	0.00	0.00	491.00	491.00
Work Hours:	0.00	0.00	3,906.79	3,906.79
Product Cost:	0.00	0.00	644.03	657.67

City of Sunnyvale
Program Performance Budget

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 765060 - Manage Application Maintenance and Support Contracts				
Product: A Maintenance and Support Agreement				
Costs:	0.00	0.00	456,517.03	460,886.54
Products:	0.00	0.00	44.00	44.00
Work Hours:	0.00	0.00	355.27	355.27
Product Cost:	0.00	0.00	10,375.39	10,474.69
Activity 765800 - Maintain and Manage Data Processing Systems				
Product: A Work Hour				
Costs:	0.00	0.00	152,012.87	155,165.49
Products:	0.00	0.00	1,870.69	1,870.69
Work Hours:	0.00	0.00	1,870.69	1,870.69
Product Cost:	0.00	0.00	81.26	82.95

Totals for Service Delivery Plan 76501 - Software Application Development and Support

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Costs:	0.00	0.00	1,932,518.79	1,968,426.89
Work Hours:	0.00	0.00	18,446.00	18,446.00

Program 765 - Application Development and Support

Totals for Program 765

Costs:	0.00	0.00	1,932,518.79	1,968,426.89
Work Hours:	0.00	0.00	18,446.00	18,446.00